

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		35 977 608	41 738 756	45 213 424	49 576 059	49 842 715	49 842 715	55 193 257	58 473 747	62 752 216
Executive & Council		661 711	136 931	223 930	223 863	307 287	307 287	355 524	287 365	295 628
Budget & Treasury Office		29 979 792	40 319 189	44 092 456	40 994 136	48 286 923	48 286 923	52 792 936	56 516 505	60 653 028
Corporate Services		5 336 106	1 282 637	897 038	8 358 059	1 248 505	1 248 505	2 044 797	1 669 876	1 803 560
<i>Community and Public Safety</i>		4 718 516	7 312 431	6 167 339	8 950 460	9 283 670	9 283 670	10 438 403	10 999 010	11 698 338
Community & Social Services		355 941	453 744	379 068	616 489	581 950	581 950	580 000	534 189	572 093
Sport And Recreation		563 899	418 372	185 006	709 595	676 163	676 163	515 598	454 874	514 968
Public Safety		1 182 515	1 679 686	1 375 987	1 910 794	1 638 087	1 638 087	1 831 617	1 928 040	2 005 764
Housing		1 683 457	3 643 561	3 364 653	4 730 460	5 390 167	5 390 167	6 430 192	6 989 481	7 473 159
Health		932 703	1 117 067	862 624	983 122	997 302	997 302	1 080 995	1 092 427	1 132 354
<i>Economic and Environmental Services</i>		6 972 404	5 510 619	8 604 771	9 007 308	10 281 952	10 281 952	9 761 772	10 181 358	10 667 952
Planning and Development		1 169 667	1 014 912	1 745 299	1 549 770	1 889 995	1 889 995	1 952 230	1 750 406	1 812 869
Road Transport		5 687 739	4 462 017	6 818 611	7 355 363	8 268 913	8 268 913	7 683 969	8 358 351	8 806 295
Environmental Protection		114 997	33 690	40 862	102 176	123 044	123 044	125 573	72 601	48 787
<i>Trading Services</i>		65 880 728	81 359 027	87 226 075	97 976 159	97 771 610	97 771 610	103 643 005	111 307 307	119 671 568
Electricity		43 676 167	53 790 134	57 229 423	63 554 268	62 479 846	62 479 846	66 169 006	71 151 513	76 227 887
Water		12 284 622	15 882 585	17 257 469	18 900 965	19 293 612	19 293 612	20 969 445	22 559 721	24 387 236
Waste Water Management		5 974 171	6 983 785	7 334 753	9 510 364	9 706 238	9 706 238	9 844 886	10 483 060	11 305 359
Waste Management		3 945 768	4 702 522	5 404 429	6 010 561	6 291 913	6 291 913	6 659 668	7 113 013	7 751 086
<i>Other</i>	4	573 107	714 306	687 151	696 568	688 412	688 412	1 462 201	1 572 282	1 651 463
Total Revenue - Standard	2	114 122 363	136 635 139	147 898 761	166 206 554	167 868 359	167 868 359	180 498 638	192 533 703	206 441 536
Expenditure - Standard										
<i>Governance and Administration</i>		19 802 541	22 782 579	22 466 528	24 133 468	25 212 362	25 212 362	27 431 136	29 264 347	31 140 117
Executive & Council		2 527 127	3 058 353	3 005 567	3 449 799	3 601 995	3 601 995	4 905 914	5 045 183	5 145 935
Budget & Treasury Office		10 411 273	12 033 935	11 882 314	9 781 202	11 301 980	11 301 980	11 551 473	12 584 532	13 551 552
Corporate Services		6 864 141	7 690 291	7 578 647	10 902 467	10 308 387	10 308 387	10 973 749	11 634 632	12 442 631
<i>Community and Public Safety</i>		17 964 178	19 614 748	22 097 538	25 094 688	25 293 448	25 293 448	27 204 281	28 300 207	30 290 000
Community & Social Services		2 357 142	2 912 602	3 172 412	3 498 226	3 551 526	3 551 526	3 890 796	4 032 825	4 261 529
Sport And Recreation		3 486 877	3 886 288	4 443 418	4 804 526	4 788 638	4 788 638	5 006 489	5 288 360	5 667 676
Public Safety		6 776 819	7 226 398	8 080 625	9 227 261	9 151 951	9 151 951	9 408 929	9 957 696	10 552 680
Housing		2 783 031	2 714 055	3 402 484	4 290 149	4 553 811	4 553 811	5 430 209	5 357 220	5 911 245
Health		2 560 309	2 875 405	2 998 599	3 274 526	3 247 522	3 247 522	3 467 858	3 664 105	3 896 871
<i>Economic and Environmental Services</i>		11 219 638	11 975 016	12 956 319	14 933 802	15 520 007	15 520 007	16 947 251	18 194 428	19 389 475
Planning and Development		2 999 714	2 906 840	3 157 663	4 336 059	4 439 654	4 439 654	4 791 726	5 141 422	5 419 232
Road Transport		7 520 546	8 251 398	8 940 804	9 515 950	9 962 946	9 962 946	10 977 219	11 860 117	12 773 816
Environmental Protection		699 378	816 778	857 852	1 081 793	1 117 407	1 117 407	1 178 306	1 192 890	1 196 426
<i>Trading Services</i>		58 173 208	69 152 554	74 969 871	84 836 345	82 579 688	82 579 688	89 033 922	95 627 697	103 089 232
Electricity		36 515 335	45 391 440	48 590 574	55 448 511	53 355 395	53 355 395	57 309 445	61 538 816	66 217 096
Water		13 880 639	15 061 765	16 567 151	16 139 119	16 166 428	16 166 428	17 582 712	18 981 785	20 555 581
Waste Water Management		2 616 954	3 347 495	3 738 848	6 709 092	6 703 607	6 703 607	7 144 364	7 648 392	8 333 925
Waste Management		5 160 280	5 351 854	6 073 298	6 539 623	6 354 258	6 354 258	6 997 401	7 458 705	7 982 629
<i>Other</i>	4	789 166	843 492	797 413	943 251	906 102	906 102	998 945	1 051 197	1 108 524
Total Expenditure - Standard	3	107 948 731	124 368 389	133 287 668	149 941 555	149 511 607	149 511 607	161 615 536	172 437 876	185 017 348
Surplus/(Deficit) for the year		6 173 631	12 266 750	14 611 092	16 264 999	18 356 752	18 356 752	18 883 102	20 095 827	21 424 189

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Buffalo City(BUF) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		882 510	1 193 760	1 528 565	1 600 417	1 599 633	1 599 633	1 766 425	1 841 678	1 924 050
Executive & Council		8 145	23 219	3 345	48 373	23 641	23 641	34 832	31 148	31 148
Budget & Treasury Office		849 620	1 167 743	1 521 867	1 542 567	1 564 435	1 564 435	1 719 753	1 799 122	1 881 551
Corporate Services		24 745	2 798	3 353	9 477	11 557	11 557	11 840	11 409	11 351
<i>Community and Public Safety</i>		231 245	207 958	190 461	458 022	427 884	427 884	215 350	350 744	481 695
Community & Social Services		24 674	18 230	19 163	52 623	40 513	40 513	19 284	17 738	19 075
Sport And Recreation		2 666	2 664	3 858	36 572	30 195	30 195	5 179	5 602	6 128
Public Safety		59 194	65 904	75 229	85 497	86 008	86 008	82 659	90 166	98 543
Housing		109 544	46 016	90 358	280 806	268 644	268 644	105 579	234 696	355 406
Health		35 167	75 144	1 851	2 523	2 523	2 523	2 648	2 542	2 543
<i>Economic and Environmental Services</i>		137 024	118 898	295 653	219 893	147 534	147 534	94 341	97 752	106 647
Planning and Development		25 584	29 839	103 363	52 707	49 138	49 138	24 323	21 272	23 240
Road Transport		109 239	88 332	191 943	163 838	93 048	93 048	69 658	76 096	82 997
Environmental Protection		2 202	727	348	3 348	5 348	5 348	361	385	410
<i>Trading Services</i>		1 773 494	2 077 263	2 412 458	2 852 314	3 058 506	3 058 506	2 660 509	2 930 393	3 229 335
Electricity		981 969	1 199 545	1 345 538	1 509 961	1 497 106	1 497 106	1 574 260	1 706 345	1 849 655
Water		295 140	327 477	401 252	418 909	462 133	462 133	442 171	507 274	581 952
Waste Water Management		276 827	302 258	388 638	604 609	735 138	735 138	316 424	348 954	384 828
Waste Management		219 559	247 983	277 029	318 834	364 129	364 129	327 654	367 820	412 902
<i>Other</i>	4	14 561	15 178	16 419	19 972	25 965	25 965	722 702	789 232	820 848
Total Revenue - Standard	2	3 038 834	3 613 056	4 443 555	5 150 618	5 259 521	5 259 521	5 459 327	6 009 799	6 562 575
Expenditure - Standard										
<i>Governance and Administration</i>		541 795	815 614	679 779	913 478	829 827	829 827	914 227	964 233	1 014 398
Executive & Council		118 214	302 757	128 576	255 254	190 377	190 377	177 175	179 474	186 472
Budget & Treasury Office		210 658	295 047	304 692	391 208	384 938	384 938	381 616	405 634	431 601
Corporate Services		212 923	217 809	246 511	267 015	254 512	254 512	355 436	379 125	396 325
<i>Community and Public Safety</i>		391 622	406 342	435 486	607 149	576 668	576 668	516 563	671 011	817 124
Community & Social Services		70 856	73 864	76 645	101 358	101 492	101 492	91 962	94 875	100 925
Sport And Recreation		57 413	58 460	71 465	54 478	55 919	55 919	67 077	70 273	75 034
Public Safety		119 911	158 301	169 683	196 683	200 163	200 163	198 663	211 588	225 268
Housing		81 782	52 083	89 318	226 125	189 225	189 225	128 988	262 469	381 988
Health		61 660	63 634	28 375	28 506	29 869	29 869	29 874	31 807	33 911
<i>Economic and Environmental Services</i>		497 628	509 920	721 695	471 718	485 863	485 863	822 109	906 356	964 502
Planning and Development		149 659	162 364	178 110	179 199	193 840	193 840	202 735	215 440	227 148
Road Transport		276 017	270 558	462 774	205 295	204 661	204 661	529 388	594 692	634 627
Environmental Protection		71 952	76 998	80 812	87 224	87 362	87 362	89 986	96 224	102 726
<i>Trading Services</i>		1 781 987	1 904 399	2 109 700	2 506 746	2 555 619	2 555 619	2 478 112	2 684 312	2 884 382
Electricity		915 286	1 070 703	1 230 196	1 309 820	1 340 622	1 340 622	1 410 105	1 518 334	1 627 044
Water		389 249	390 798	387 718	409 703	425 509	425 509	444 307	485 497	524 838
Waste Water Management		265 936	253 738	280 290	527 470	536 586	536 586	333 143	365 163	389 742
Waste Management		211 516	189 159	211 496	259 753	252 902	252 902	290 558	315 317	342 758
<i>Other</i>	4	33 106	13 102	14 116	15 191	15 224	15 224	15 895	17 085	18 294
Total Expenditure - Standard	3	3 246 138	3 649 376	3 960 776	4 514 281	4 463 201	4 463 201	4 746 905	5 242 997	5 698 701
Surplus/(Deficit) for the year		(207 304)	(36 320)	482 779	636 337	796 320	796 320	712 422	766 801	863 875

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Nelson Mandela Bay(NMA) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 706 612	1 908 934	2 135 260	2 134 729	2 202 174	2 202 174	2 329 052	2 474 723	2 642 160
Executive & Council		37 934	907	809	316	269	269	36	37	38
Budget & Treasury Office		1 655 163	1 892 189	2 119 110	2 123 759	2 182 116	2 182 116	2 304 696	2 448 939	2 614 923
Corporate Services		13 515	15 838	15 340	10 654	19 790	19 790	24 319	25 747	27 200
<i>Community and Public Safety</i>		384 164	620 533	565 835	488 487	511 364	511 364	471 066	121 249	124 488
Community & Social Services		41 903	16 795	16 188	20 559	28 795	28 795	19 922	17 082	16 777
Sport And Recreation		15 203	23 402	40 230	50 511	29 192	29 192	27 488	27 023	28 650
Public Safety		25 228	25 766	28 073	34 567	35 667	35 667	36 641	38 523	40 835
Housing		247 171	398 174	474 983	382 636	417 594	417 594	386 009	38 028	38 047
Health		54 659	156 396	6 361	213	117	117	1 006	593	180
<i>Economic and Environmental Services</i>		579 108	468 813	689 765	366 969	1 105 462	1 105 462	707 210	902 085	938 540
Planning and Development		199 526	196 418	397 663	289 337	562 063	562 063	403 801	412 789	430 628
Road Transport		320 139	262 743	287 924	72 996	538 500	538 500	298 200	484 219	502 531
Environmental Protection		59 443	9 652	4 178	4 636	4 899	4 899	5 209	5 076	5 381
<i>Trading Services</i>		3 661 159	4 332 072	4 544 306	5 106 431	5 086 732	5 086 732	5 442 305	5 860 195	6 333 110
Electricity		2 347 827	2 866 381	2 935 789	3 273 190	3 188 979	3 188 979	3 365 131	3 617 047	3 868 214
Water		790 636	822 099	785 182	791 934	818 178	818 178	883 704	938 976	1 032 479
Waste Water Management		374 751	444 490	618 085	765 097	802 377	802 377	881 732	959 929	1 052 200
Waste Management		147 946	199 102	205 249	276 210	277 198	277 198	311 738	344 243	380 218
<i>Other</i>	4	1 979	13 161	16 903	13 075	14 513	14 513	16 731	18 020	19 411
Total Revenue - Standard	2	6 333 023	7 343 513	7 952 069	8 109 691	8 920 245	8 920 245	8 966 363	9 376 271	10 057 710
Expenditure - Standard										
<i>Governance and Administration</i>		1 170 693	1 291 303	950 881	1 171 776	1 136 236	1 136 236	1 214 828	1 288 370	1 313 093
Executive & Council		133 343	150 909	142 598	187 544	188 181	188 181	199 926	212 310	227 334
Budget & Treasury Office		782 398	924 115	597 041	581 695	573 212	573 212	617 061	669 233	734 141
Corporate Services		254 952	216 279	211 241	402 537	374 843	374 843	397 840	406 827	351 617
<i>Community and Public Safety</i>		1 234 383	1 339 026	1 298 205	1 123 530	1 342 563	1 342 563	1 387 280	1 101 869	1 173 921
Community & Social Services		94 454	124 390	140 701	155 515	165 013	165 013	174 598	181 454	190 725
Sport And Recreation		156 907	116 032	131 213	157 848	156 490	156 490	181 519	190 260	201 761
Public Safety		367 156	377 696	392 921	382 732	394 846	394 846	424 599	457 372	492 794
Housing		348 805	399 470	366 122	270 540	471 564	471 564	442 835	97 783	101 147
Health		267 061	321 437	267 247	157 115	154 649	154 649	163 729	175 001	187 494
<i>Economic and Environmental Services</i>		534 364	862 627	1 068 100	1 025 199	1 128 359	1 128 359	1 111 020	1 127 493	1 132 431
Planning and Development		253 831	412 227	610 907	503 896	541 201	541 201	429 392	436 647	462 684
Road Transport		189 414	211 225	192 217	218 145	271 843	271 843	353 662	381 557	384 928
Environmental Protection		91 118	239 176	264 976	303 159	315 315	315 315	327 966	309 289	284 819
<i>Trading Services</i>		3 394 891	3 481 962	3 773 395	4 245 854	4 216 579	4 216 579	4 557 309	4 916 729	5 262 912
Electricity		2 039 736	2 492 034	2 780 542	2 912 251	2 862 545	2 862 545	3 053 510	3 278 064	3 506 601
Water		692 330	469 596	522 511	596 018	601 387	601 387	666 971	725 188	780 501
Waste Water Management		373 072	352 943	285 671	500 393	511 103	511 103	553 414	607 724	649 095
Waste Management		289 754	167 390	184 671	237 192	241 544	241 544	283 414	305 753	326 716
<i>Other</i>	4	10 327	10 814	6 961	54 334	33 682	33 682	35 950	25 806	16 892
Total Expenditure - Standard	3	6 344 657	6 985 732	7 097 542	7 620 913	7 857 418	7 857 418	8 306 387	8 460 267	8 899 249
Surplus/(Deficit) for the year		(11 634)	357 781	854 526	488 779	1 062 827	1 062 827	659 976	916 005	1 158 461

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Mangaung(MAN) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 121 300	1 493 235	1 836 740	2 598 325	3 009 625	3 009 625	2 974 879	3 068 137	3 222 563
Executive & Council		378 481			1 553	2 553	2 553	1 630	1 712	1 798
Budget & Treasury Office		699 557	1 477 588	1 822 468	2 424 788	2 835 088	2 835 088	2 924 760	3 010 954	3 168 501
Corporate Services		43 262	15 647	14 272	171 984	171 984	171 984	48 489	55 471	52 264
<i>Community and Public Safety</i>		14 969	192 473	18 508	40 697	42 537	42 537	44 898	48 734	52 411
Community & Social Services		5 227	5 490	4 973	5 071	5 071	5 071	5 431	5 808	6 196
Sport And Recreation		2 029		609	584	584	584	1 908	2 080	2 267
Public Safety		2 943	4 070	5 775	19 732	21 572	21 572	21 679	23 692	25 758
Housing		4 740	182 913	7 149	14 972	14 972	14 972	15 538	16 782	17 788
Health		30	1	3	338	338	338	342	373	402
<i>Economic and Environmental Services</i>		54 813	6 259	6 833	8 275	8 275	8 275	9 043	9 868	10 697
Planning and Development		3 626	5 411	4 773	5 910	5 910	5 910	6 523	7 116	7 696
Road Transport		41 244	783	1 921	2 172	2 172	2 172	2 301	2 512	2 736
Environmental Protection		9 943	65	139	193	193	193	220	240	264
<i>Trading Services</i>		2 016 283	2 462 538	2 700 924	3 526 949	3 580 147	3 580 147	4 019 562	4 309 580	4 602 256
Electricity		1 170 231	1 508 044	1 824 109	2 454 613	2 456 252	2 456 252	2 704 185	2 883 972	3 086 621
Water		541 421	605 846	582 423	668 129	700 743	700 743	756 656	821 338	871 030
Waste Water Management		299 125	343 364	147 969	213 496	215 993	215 993	310 789	348 035	371 830
Waste Management		5 506	5 284	146 422	190 712	207 160	207 160	247 932	256 235	272 776
<i>Other</i>	4	17 147	17 674	19 158	19 516	20 571	20 571	20 844	22 029	23 792
Total Revenue - Standard	2	3 224 513	4 172 179	4 582 162	6 193 763	6 661 155	6 661 155	7 069 227	7 458 348	7 911 719
Expenditure - Standard										
<i>Governance and Administration</i>		642 133	1 055 047	1 086 430	1 293 073	1 347 245	1 347 245	1 312 718	1 381 815	1 451 050
Executive & Council		120 585	112 221	155 338	271 778	311 463	311 463	347 602	377 971	393 386
Budget & Treasury Office		363 726	828 378	668 402	699 132	706 158	706 158	611 439	633 559	671 024
Corporate Services		157 822	114 448	262 691	322 163	329 625	329 625	353 677	370 286	386 639
<i>Community and Public Safety</i>		236 966	283 949	298 426	428 360	430 984	430 984	526 575	558 867	580 210
Community & Social Services		36 452	100 702	94 472	122 786	122 858	122 858	165 777	175 770	185 851
Sport And Recreation		51 876	5 880	2 610	42 672	42 642	42 642	46 350	49 113	51 651
Public Safety		109 625	134 104	158 241	190 498	190 019	190 019	227 462	242 371	257 372
Housing		31 480	38 894	33 914	59 841	62 902	62 902	73 870	77 590	70 414
Health		7 533	4 370	9 189	12 563	12 563	12 563	13 116	14 023	14 923
<i>Economic and Environmental Services</i>		355 407	652 537	348 629	424 724	433 110	433 110	481 315	508 339	530 524
Planning and Development		33 252	68 766	44 475	89 878	93 944	93 944	112 522	113 212	118 693
Road Transport		309 623	565 959	290 091	312 529	316 929	316 929	339 466	367 702	382 709
Environmental Protection		12 532	17 812	14 063	22 317	22 237	22 237	29 327	27 425	29 122
<i>Trading Services</i>		1 737 405	1 814 832	2 261 030	3 203 511	3 189 032	3 189 032	3 582 958	3 857 711	4 125 084
Electricity		1 212 011	1 158 627	1 459 244	2 269 095	2 190 200	2 190 200	2 398 917	2 593 477	2 788 865
Water		363 994	412 423	555 429	623 746	674 403	674 403	734 135	782 628	833 759
Waste Water Management		93 806	130 995	148 669	185 685	193 685	193 685	254 722	275 284	284 532
Waste Management		67 594	112 787	97 688	124 985	130 744	130 744	195 183	206 321	217 928
<i>Other</i>	4	14 265	14 890	17 147	18 805	18 752	18 752	20 482	21 904	23 168
Total Expenditure - Standard	3	2 986 176	3 821 255	4 011 663	5 368 473	5 419 122	5 419 122	5 924 047	6 328 635	6 710 036
Surplus/(Deficit) for the year		238 337	350 924	570 499	825 290	1 242 033	1 242 033	1 145 180	1 129 712	1 201 683

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Ekurhuleni Metro(EKU) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		4 010 732	4 374 109	4 774 528	6 246 655	5 799 404	5 799 404	6 576 402	7 058 805	7 542 954
Executive & Council		(61 026)	648	8 338	22	522	522	22	26	29
Budget & Treasury Office		4 272 230	4 319 430	4 714 574	6 127 411	5 762 492	5 762 492	6 465 156	6 921 042	7 411 334
Corporate Services		(200 472)	54 031	51 615	119 221	36 390	36 390	111 224	137 737	131 591
<i>Community and Public Safety</i>		624 974	747 676	591 008	969 237	1 111 295	1 111 295	983 289	1 143 768	1 148 967
Community & Social Services		33 372	31 682	30 618	37 052	37 544	37 544	42 149	48 817	52 018
Sport And Recreation		78 946	95 977	82 850	180 026	174 486	174 486	42 869	37 830	40 561
Public Safety		55 903	272 295	222 644	264 368	263 668	263 668	292 976	306 122	300 154
Housing		163 143	95 167	87 236	294 536	441 714	441 714	415 752	526 728	522 555
Health		293 610	252 556	167 659	193 255	193 883	193 883	189 545	224 271	233 679
<i>Economic and Environmental Services</i>		1 013 091	481 628	743 715	1 216 060	1 277 455	1 277 455	1 265 444	1 262 499	1 331 643
Planning and Development		1 164	3 012	9 379	61 192	92 399	92 399	116 424	83 695	64 357
Road Transport		1 011 812	477 995	734 022	1 154 754	1 184 628	1 184 628	1 144 904	1 176 679	1 265 151
Environmental Protection		116	620	313	114	427	427	4 116	2 125	2 135
<i>Trading Services</i>		11 146 650	15 184 921	16 116 292	17 871 950	18 483 041	18 483 041	19 348 218	20 751 371	22 281 274
Electricity		8 117 054	10 002 208	10 604 186	12 004 860	12 096 065	12 096 065	12 506 942	13 454 074	14 431 190
Water		1 561 137	3 302 266	3 484 641	3 696 041	3 969 685	3 969 685	4 214 781	4 498 700	4 793 156
Waste Water Management		678 016	715 985	736 557	862 863	882 863	882 863	995 311	1 069 961	1 150 211
Waste Management		790 444	1 164 463	1 290 908	1 308 185	1 534 427	1 534 427	1 631 184	1 728 637	1 906 716
<i>Other</i>	4	25 410	16 411	17 865	25 180	25 180	25 180	27 528	30 122	32 962
Total Revenue - Standard	2	16 820 857	20 804 744	22 243 406	26 329 081	26 696 375	26 696 375	28 200 882	30 246 565	32 337 800
Expenditure - Standard										
<i>Governance and Administration</i>		3 554 158	3 366 299	3 121 791	2 927 566	3 990 769	3 990 769	3 427 577	3 658 356	3 884 135
Executive & Council		340 230	777 791	660 167	450 847	461 188	461 188	559 679	584 338	610 472
Budget & Treasury Office		3 038 499	1 798 028	1 670 019	1 443 314	2 488 987	2 488 987	1 827 688	1 965 619	2 093 444
Corporate Services		175 430	790 479	791 605	1 033 405	1 040 595	1 040 595	1 040 211	1 108 398	1 180 219
<i>Community and Public Safety</i>		2 486 253	2 896 360	3 203 677	4 233 383	4 215 675	4 215 675	4 259 845	4 520 991	4 798 509
Community & Social Services		236 601	229 585	238 044	285 566	280 450	280 450	294 709	316 734	336 267
Sport And Recreation		399 308	678 166	716 842	826 456	818 347	818 347	844 803	897 803	953 950
Public Safety		725 470	957 704	1 034 416	1 420 950	1 399 850	1 399 850	1 506 308	1 600 033	1 699 987
Housing		403 179	228 142	291 509	619 876	608 335	608 335	479 975	502 974	530 173
Health		721 695	802 763	922 865	1 080 535	1 108 693	1 108 693	1 134 051	1 203 447	1 278 132
<i>Economic and Environmental Services</i>		1 750 342	1 709 775	1 845 191	1 781 039	1 809 098	1 809 098	1 998 179	2 166 203	2 370 610
Planning and Development		104 219	123 900	157 124	285 120	296 693	296 693	382 284	360 886	377 174
Road Transport		1 526 785	1 528 393	1 632 905	1 416 383	1 433 905	1 433 905	1 540 296	1 724 740	1 907 611
Environmental Protection		119 338	57 482	55 162	79 536	78 501	78 501	75 599	80 578	85 825
<i>Trading Services</i>		9 979 372	12 006 189	12 982 270	15 671 626	14 307 483	14 307 483	16 490 716	17 668 396	18 998 279
Electricity		6 863 339	8 220 114	8 825 670	10 712 910	9 846 099	9 846 099	11 073 209	11 767 449	12 579 138
Water		2 530 839	2 493 348	2 906 275	3 171 245	2 949 711	2 949 711	3 491 915	3 830 648	4 198 169
Waste Water Management		22 318	407 930	448 249	493 712	492 350	492 350	534 398	581 564	632 964
Waste Management		562 877	884 797	802 076	1 293 758	1 019 323	1 019 323	1 391 193	1 488 735	1 588 007
<i>Other</i>	4	123 658	87 559	14 593	20 323	19 690	19 690	18 501	19 437	20 433
Total Expenditure - Standard	3	17 893 784	20 066 181	21 167 521	24 633 937	24 342 715	24 342 715	26 194 817	28 033 383	30 071 966
Surplus/(Deficit) for the year		(1 072 927)	738 563	1 075 886	1 695 144	2 353 659	2 353 659	2 006 064	2 213 182	2 265 834

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Johannesburg(JHB) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		9 616 051	11 604 915	11 204 535	11 808 691	11 941 096	11 941 096	13 690 738	14 632 797	15 712 241
Executive & Council		239 944	37 110	4 223	54 191	55 501	55 501	57 335	60 204	63 517
Budget & Treasury Office		9 292 227	11 129 002	11 074 114	11 483 123	11 633 218	11 633 218	13 341 998	14 212 731	15 273 906
Corporate Services		83 880	438 803	126 198	271 377	252 377	252 377	291 405	359 862	374 818
<i>Community and Public Safety</i>		1 171 643	1 858 220	1 427 528	2 283 829	2 453 212	2 453 212	2 652 414	2 434 582	2 510 195
Community & Social Services		88 459	208 120	127 824	151 581	142 016	142 016	109 389	116 418	129 028
Sport And Recreation		155 651	59 615	(237 676)	148 335	142 293	142 293	156 780	120 834	122 840
Public Safety		633 673	865 599	659 876	998 494	722 347	722 347	883 508	926 515	964 580
Housing		198 799	591 259	742 309	813 509	1 271 020	1 271 020	1 303 237	1 134 219	1 149 706
Health		95 061	133 627	135 195	171 910	175 536	175 536	199 500	136 596	144 041
<i>Economic and Environmental Services</i>		3 125 154	1 140 677	1 581 737	2 487 910	2 725 474	2 725 474	2 474 871	2 601 615	2 751 645
Planning and Development		469 019	298 967	689 374	572 478	555 262	555 262	639 407	604 882	628 752
Road Transport		2 646 009	837 873	890 037	1 849 612	2 104 382	2 104 382	1 778 604	1 979 373	2 104 381
Environmental Protection		10 126	3 837	2 326	65 820	65 830	65 830	56 860	17 360	18 512
<i>Trading Services</i>		15 920 804	19 783 512	20 775 968	22 714 357	22 092 949	22 092 949	23 143 978	25 201 417	26 816 163
Electricity		10 391 654	13 199 605	13 158 136	14 531 683	13 840 275	13 840 275	14 330 990	15 547 257	16 462 024
Water		2 828 396	3 649 567	4 704 317	4 236 256	4 278 256	4 278 256	4 586 875	5 031 336	5 400 154
Waste Water Management		1 880 043	2 001 116	1 898 223	2 824 170	2 852 170	2 852 170	3 057 916	3 354 224	3 600 103
Waste Management		820 711	933 224	1 015 292	1 122 248	1 122 248	1 122 248	1 168 197	1 268 600	1 353 882
<i>Other</i>	4									
Total Revenue - Standard	2	29 833 652	34 387 324	34 989 768	39 294 787	39 212 731	39 212 731	41 962 001	44 870 411	47 790 244
Expenditure - Standard										
<i>Governance and Administration</i>		5 250 570	6 041 098	6 161 329	5 520 888	5 678 426	5 678 426	6 562 900	6 988 871	7 409 606
Executive & Council		1 090 961	777 621	810 675	1 024 295	1 070 167	1 070 167	1 506 947	1 446 042	1 448 708
Budget & Treasury Office		3 521 413	3 785 920	4 737 509	2 823 673	2 890 533	2 890 533	3 262 126	3 533 174	3 768 352
Corporate Services		638 196	1 477 557	613 145	1 672 920	1 717 726	1 717 726	1 793 827	2 009 655	2 192 546
<i>Community and Public Safety</i>		4 528 793	4 690 189	5 070 913	5 564 600	5 868 559	5 868 559	6 273 847	6 299 763	6 675 291
Community & Social Services		746 206	970 281	1 064 297	1 135 048	1 147 459	1 147 459	1 209 233	1 267 846	1 312 409
Sport And Recreation		634 779	546 478	617 943	695 376	699 686	699 686	749 903	774 370	816 685
Public Safety		2 194 590	2 135 406	2 174 672	2 355 079	2 355 079	2 355 079	2 574 017	2 674 550	2 779 040
Housing		498 805	542 395	668 118	767 860	1 036 335	1 036 335	1 065 978	891 758	1 046 516
Health		454 413	495 629	545 883	611 237	630 000	630 000	674 716	691 239	720 640
<i>Economic and Environmental Services</i>		2 973 002	2 550 642	2 429 291	3 810 734	4 056 718	4 056 718	4 385 848	4 914 429	5 232 748
Planning and Development		1 207 922	865 841	627 587	1 355 939	1 324 873	1 324 873	1 567 657	1 894 565	1 975 187
Road Transport		1 708 400	1 630 701	1 754 899	2 318 176	2 588 727	2 588 727	2 673 898	2 870 652	3 100 786
Environmental Protection		56 680	54 100	46 805	136 618	143 118	143 118	144 293	149 212	156 775
<i>Trading Services</i>		14 340 664	16 490 714	17 889 779	19 615 578	19 118 372	19 118 372	20 089 331	21 420 905	22 831 543
Electricity		8 749 525	10 662 534	10 956 209	12 671 277	11 982 665	11 982 665	12 550 002	13 513 544	14 454 986
Water		4 423 470	4 818 309	5 492 472	3 283 346	3 339 679	3 339 679	3 543 787	3 710 593	3 945 809
Waste Water Management				47 995	2 188 898	2 226 452	2 226 452	2 362 525	2 473 729	2 630 540
Waste Management		1 167 669	1 009 871	1 393 103	1 472 057	1 569 576	1 569 576	1 633 017	1 723 039	1 800 208
<i>Other</i>	4									
Total Expenditure - Standard	3	27 093 029	29 772 643	31 551 312	34 511 800	34 722 075	34 722 075	37 311 926	39 623 969	42 149 187
Surplus/(Deficit) for the year		2 740 623	4 614 681	3 438 456	4 782 987	4 490 656	4 490 656	4 650 075	5 246 442	5 641 057

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Tshwane(TSH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		5 125 041	6 744 053	6 998 289	7 425 138	7 526 084	7 526 084	8 851 027	9 031 480	9 837 643
Executive & Council		49 984	68 646	203 674	104 547	208 855	208 855	153 513	85 880	90 532
Budget & Treasury Office		930	6 486 712	6 543 646	4 500	7 016 957	7 016 957	7 721 480	8 431 837	9 150 257
Corporate Services		5 074 127	188 695	250 969	7 316 091	300 271	300 271	976 034	513 762	596 854
<i>Community and Public Safety</i>		262 271	851 915	855 876	899 940	900 369	900 369	1 255 937	1 268 294	1 369 318
Community & Social Services		53 926	63 470	50 654	44 137	44 006	44 006	49 769	52 414	55 106
Sport And Recreation		24 048	48 349	65 073	33 439	33 439	33 439	26 029	26 922	30 149
Public Safety		42 380	61 681	51 374	107 439	107 631	107 631	121 694	127 347	133 306
Housing		59 245	602 497	596 554	606 398	606 717	606 717	941 814	938 789	1 021 414
Health		82 673	75 917	92 221	108 526	108 576	108 576	116 632	122 821	129 341
<i>Economic and Environmental Services</i>		478 418	685 864	1 315 078	1 404 504	1 460 164	1 460 164	1 620 022	1 912 468	1 967 743
Planning and Development		105 048	105 365	125 822	248 088	283 443	283 443	259 065	188 783	194 175
Road Transport		372 347	579 961	1 188 452	1 156 263	1 174 997	1 174 997	1 360 400	1 723 119	1 772 993
Environmental Protection		1 023	539	804	152	1 723	1 723	557	565	574
<i>Trading Services</i>		9 180 917	11 694 124	12 366 544	14 341 098	14 151 036	14 151 036	15 546 372	16 414 407	17 754 049
Electricity		6 331 897	8 018 669	8 442 173	9 345 211	9 145 363	9 145 363	10 208 624	10 753 059	11 605 794
Water		1 686 612	2 428 539	2 332 657	2 994 584	2 992 920	2 992 920	3 321 984	3 617 847	3 937 941
Waste Water Management		691 176	697 383	949 847	1 185 762	1 185 762	1 185 762	979 669	917 399	988 961
Waste Management		471 232	549 533	641 867	815 541	826 991	826 991	1 036 095	1 126 102	1 221 353
<i>Other</i>	4	153 440	170 161	190 663	198 354	175 255	175 255	210 526	221 836	233 756
Total Revenue - Standard	2	15 200 086	20 146 117	21 726 450	24 269 034	24 212 908	24 212 908	27 483 884	28 848 484	31 162 508
Expenditure - Standard										
<i>Governance and Administration</i>		2 699 062	2 706 484	3 348 994	4 184 855	4 114 007	4 114 007	5 117 742	5 425 785	5 762 398
Executive & Council		298 456	447 279	544 589	618 018	722 827	722 827	1 398 270	1 472 509	1 455 905
Budget & Treasury Office		18 458	638 375	769 520	70 785	522 194	522 194	629 788	725 285	774 436
Corporate Services		2 382 148	1 620 830	2 034 884	3 496 053	2 868 986	2 868 986	3 089 684	3 227 991	3 532 057
<i>Community and Public Safety</i>		2 468 762	3 039 971	3 402 664	3 555 048	3 536 303	3 536 303	3 490 120	3 544 007	3 702 772
Community & Social Services		299 926	430 639	475 538	455 074	492 468	492 468	573 424	547 676	583 428
Sport And Recreation		570 368	653 819	658 297	624 976	605 133	605 133	620 487	658 321	758 259
Public Safety		1 059 277	1 216 347	1 437 657	1 715 872	1 682 666	1 682 666	1 254 375	1 311 108	1 382 982
Housing		320 970	463 295	528 006	400 717	391 472	391 472	595 882	559 010	482 211
Health		218 220	275 872	303 166	358 410	364 564	364 564	445 953	467 892	495 891
<i>Economic and Environmental Services</i>		1 418 162	1 664 459	1 818 585	2 145 805	2 220 392	2 220 392	2 234 764	2 291 121	2 556 389
Planning and Development		226 217	272 957	334 807	572 864	651 967	651 967	648 312	598 263	630 896
Road Transport		1 140 746	1 335 610	1 441 896	1 514 204	1 508 759	1 508 759	1 528 513	1 632 507	1 862 179
Environmental Protection		51 199	55 891	41 883	58 736	59 667	59 667	57 939	60 351	63 315
<i>Trading Services</i>		7 684 652	10 590 262	11 074 894	12 088 387	11 951 928	11 951 928	12 784 430	13 756 577	15 084 515
Electricity		5 198 372	7 262 242	7 756 072	8 358 924	8 211 430	8 211 430	8 723 960	9 388 961	10 272 881
Water		1 315 241	2 082 848	1 944 925	2 524 105	2 638 433	2 638 433	2 813 610	3 041 605	3 343 296
Waste Water Management		307 913	375 624	402 614	629 525	531 589	531 589	607 803	651 143	727 964
Waste Management		863 125	869 548	971 283	575 834	570 476	570 476	639 057	674 869	740 374
<i>Other</i>	4	138 258	170 745	171 326	197 900	170 499	170 499	212 900	225 141	246 187
Total Expenditure - Standard	3	14 408 895	18 171 922	19 816 462	22 171 995	21 993 129	21 993 129	23 839 956	25 242 631	27 352 261
Surplus/(Deficit) for the year		791 191	1 974 195	1 909 988	2 097 039	2 219 779	2 219 779	3 643 928	3 605 853	3 810 247

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: eThekweni(ETH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		6 264 882	6 453 501	7 836 194	8 644 199	8 641 394	8 641 394	8 912 935	9 535 484	10 210 046
Executive & Council		3 022	5 775	1 338	12 364	12 364	12 364	104 480	104 480	104 481
Budget & Treasury Office		6 064 853	6 204 142	7 597 186	8 388 280	8 394 701	8 394 701	8 555 653	9 159 732	9 820 606
Corporate Services		197 007	243 584	237 671	243 555	234 329	234 329	252 802	271 272	284 959
<i>Community and Public Safety</i>		539 551	1 172 769	639 096	1 510 985	1 397 093	1 397 093	1 702 260	2 322 411	2 428 997
Community & Social Services		29 685	30 063	55 457	205 193	205 301	205 301	198 586	196 793	206 957
Sport And Recreation		85 401	97 851	98 400	62 394	62 394	62 394	131 793	92 711	96 075
Public Safety		113 850	136 419	125 037	116 752	116 752	116 752	127 387	140 326	147 321
Housing		259 218	851 754	286 830	1 052 799	938 799	938 799	1 163 244	1 816 431	1 897 695
Health		51 396	56 682	73 372	73 846	73 846	73 846	81 250	76 149	80 948
<i>Economic and Environmental Services</i>		634 887	994 528	1 069 353	1 293 403	1 306 327	1 306 327	1 306 799	1 406 659	1 508 745
Planning and Development		211 420	212 639	217 398	100 796	113 711	113 711	218 733	201 227	208 464
Road Transport		415 281	780 067	849 900	1 188 027	1 188 027	1 188 027	1 075 311	1 192 684	1 299 830
Environmental Protection		8 186	1 822	2 054	4 580	4 590	4 590	12 755	12 748	451
<i>Trading Services</i>		11 492 316	13 381 592	14 633 813	16 516 738	16 519 811	16 519 811	17 720 509	18 809 592	20 155 722
Electricity		7 390 903	8 756 686	9 778 172	10 413 767	10 413 767	10 413 767	11 104 079	12 012 970	12 893 958
Water		2 752 068	2 698 040	2 721 891	3 588 648	3 588 648	3 588 648	4 075 014	4 154 832	4 414 886
Waste Water Management		701 395	1 211 246	1 270 380	1 568 750	1 571 824	1 571 824	1 662 091	1 711 451	1 849 624
Waste Management		647 950	715 620	863 370	945 573	945 573	945 573	879 325	930 339	997 254
<i>Other</i>	4	358 429	477 149	424 495	415 857	423 865	423 865	460 612	488 972	519 618
Total Revenue - Standard	2	19 290 065	22 479 539	24 602 951	28 381 182	28 288 491	28 288 491	30 103 115	32 563 118	34 823 127
Expenditure - Standard										
<i>Governance and Administration</i>		2 254 660	3 316 366	2 445 830	3 209 666	3 236 985	3 236 985	3 619 149	3 850 493	4 052 484
Executive & Council		200 869	225 446	260 706	287 979	321 192	321 192	363 840	390 002	416 111
Budget & Treasury Office		973 087	2 103 975	1 151 480	1 447 240	1 448 298	1 448 298	1 724 690	1 851 364	1 923 077
Corporate Services		1 080 705	986 944	1 033 644	1 474 448	1 467 495	1 467 495	1 530 619	1 609 126	1 713 296
<i>Community and Public Safety</i>		2 881 092	2 914 758	3 963 951	4 337 797	4 231 654	4 231 654	4 618 748	4 901 598	5 208 607
Community & Social Services		484 709	530 583	603 103	733 962	740 778	740 778	794 299	839 982	895 843
Sport And Recreation		529 752	791 558	1 057 876	1 131 143	1 127 354	1 127 354	1 191 767	1 242 708	1 306 498
Public Safety		1 041 565	980 710	1 291 999	1 365 456	1 370 644	1 370 644	1 505 243	1 609 181	1 718 655
Housing		536 825	311 428	686 361	840 142	726 142	726 142	847 133	915 814	977 065
Health		288 241	300 479	324 612	267 093	266 736	266 736	280 307	293 913	310 547
<i>Economic and Environmental Services</i>		2 085 268	2 120 320	2 418 308	2 557 141	2 578 555	2 578 555	2 866 646	3 014 779	3 173 267
Planning and Development		616 324	544 601	694 998	759 226	766 842	766 842	851 461	843 009	900 097
Road Transport		1 366 173	1 458 122	1 601 666	1 643 204	1 656 082	1 656 082	1 826 927	1 972 648	2 074 852
Environmental Protection		102 770	117 597	121 644	154 711	155 631	155 631	188 259	199 122	198 318
<i>Trading Services</i>		9 688 258	11 876 306	12 547 561	14 322 103	14 325 063	14 325 063	15 149 001	16 277 628	17 528 759
Electricity		5 923 329	7 632 213	7 929 664	8 894 788	8 894 788	8 894 788	9 471 504	10 172 679	10 946 607
Water		2 386 128	2 585 215	2 798 507	3 438 506	3 438 506	3 438 506	3 660 338	3 928 007	4 211 931
Waste Water Management		682 192	883 323	993 107	1 016 580	1 019 531	1 019 531	1 137 835	1 246 602	1 372 967
Waste Management		696 608	775 556	826 282	972 229	972 239	972 239	879 325	930 339	997 254
<i>Other</i>	4	417 586	491 898	497 368	549 367	554 797	554 797	599 740	640 104	676 460
Total Expenditure - Standard	3	17 326 863	20 719 649	21 873 017	24 976 074	24 927 055	24 927 055	26 853 285	28 684 601	30 639 577
Surplus/(Deficit) for the year		1 963 202	1 759 890	2 729 933	3 405 108	3 361 437	3 361 437	3 249 830	3 878 517	4 183 551

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Cape Town(CPT) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		7 250 480	7 966 250	8 899 313	9 117 905	9 123 306	9 123 306	10 091 797	10 830 644	11 660 560
Executive & Council		5 227	626	2 202	2 498	3 582	3 582	3 674	3 878	4 086
Budget & Treasury Office		7 145 211	7 642 383	8 699 491	8 899 708	8 897 917	8 897 917	9 759 439	10 532 149	11 331 951
Corporate Services		100 041	323 241	197 620	215 699	221 807	221 807	328 683	294 617	324 523
<i>Community and Public Safety</i>		1 489 699	1 660 887	1 879 028	2 299 263	2 439 915	2 439 915	3 113 187	3 309 229	3 582 266
Community & Social Services		78 695	79 894	74 191	100 274	78 704	78 704	135 471	79 119	86 937
Sport And Recreation		199 956	90 515	131 661	197 733	203 580	203 580	123 552	141 872	188 297
Public Safety		249 345	247 953	207 980	283 945	284 441	284 441	265 074	275 347	295 266
Housing		641 597	875 782	1 079 234	1 284 802	1 430 707	1 430 707	2 099 018	2 283 810	2 470 547
Health		320 106	366 744	385 961	432 509	442 482	442 482	490 072	529 082	541 219
<i>Economic and Environmental Services</i>		949 908	1 613 953	2 902 638	2 010 294	2 251 261	2 251 261	2 284 042	1 988 412	2 052 292
Planning and Development		154 281	163 261	197 527	219 262	228 068	228 068	283 954	230 643	255 557
Road Transport		771 669	1 434 262	2 674 412	1 767 700	1 983 159	1 983 159	1 954 592	1 723 667	1 775 676
Environmental Protection		23 958	16 429	30 699	23 332	40 034	40 034	45 496	34 102	21 059
<i>Trading Services</i>		10 689 105	12 443 005	13 675 771	15 046 323	14 799 387	14 799 387	15 761 554	17 030 351	18 499 659
Electricity		6 944 632	8 238 997	9 141 319	10 020 983	9 842 040	9 842 040	10 374 795	11 176 790	12 030 433
Water		1 829 212	2 048 752	2 245 107	2 506 465	2 483 050	2 483 050	2 688 261	2 989 419	3 355 638
Waste Water Management		1 072 839	1 267 944	1 325 054	1 485 615	1 460 110	1 460 110	1 640 954	1 773 106	1 907 602
Waste Management		842 421	887 313	964 291	1 033 259	1 014 188	1 014 188	1 057 543	1 091 037	1 205 987
<i>Other</i>	4	2 141	4 572	1 650	4 613	3 064	3 064	3 258	2 071	1 075
Total Revenue - Standard	2	20 381 332	23 688 667	27 358 400	28 478 397	28 616 933	28 616 933	31 253 838	33 160 707	35 795 853
Expenditure - Standard										
<i>Governance and Administration</i>		3 689 470	4 190 368	4 671 494	4 912 166	4 878 867	4 878 867	5 261 995	5 706 424	6 252 954
Executive & Council		224 469	264 327	302 917	354 083	336 601	336 601	352 476	382 536	407 546
Budget & Treasury Office		1 503 034	1 660 096	1 983 851	2 324 155	2 287 661	2 287 661	2 497 065	2 800 664	3 155 477
Corporate Services		1 961 967	2 265 945	2 384 926	2 233 927	2 254 604	2 254 604	2 412 455	2 523 223	2 689 932
<i>Community and Public Safety</i>		3 736 309	4 044 153	4 424 216	5 244 602	5 091 041	5 091 041	6 131 303	6 702 101	7 333 564
Community & Social Services		387 938	452 558	479 612	508 917	501 008	501 008	586 795	608 488	656 081
Sport And Recreation		1 086 474	1 035 895	1 187 173	1 271 578	1 283 068	1 283 068	1 304 583	1 405 513	1 503 839
Public Safety		1 159 226	1 266 130	1 421 035	1 599 991	1 558 684	1 558 684	1 718 262	1 851 494	1 996 581
Housing		561 184	678 350	739 135	1 105 048	1 067 835	1 067 835	1 795 550	2 049 822	2 321 731
Health		541 487	611 220	597 262	759 067	680 447	680 447	726 113	786 784	855 332
<i>Economic and Environmental Services</i>		1 605 465	1 904 737	2 306 520	2 717 443	2 807 912	2 807 912	3 047 371	3 265 708	3 429 005
Planning and Development		408 290	456 184	509 655	589 937	570 295	570 295	597 363	679 402	727 354
Road Transport		1 003 387	1 250 831	1 564 357	1 888 013	1 982 039	1 982 039	2 185 070	2 315 618	2 426 125
Environmental Protection		193 788	197 722	232 508	239 492	255 578	255 578	264 938	270 689	275 526
<i>Trading Services</i>		9 565 979	10 987 888	12 331 242	13 182 540	12 915 612	12 915 612	13 902 064	15 045 441	16 373 757
Electricity		5 613 737	6 892 974	7 652 976	8 319 445	8 027 045	8 027 045	8 628 237	9 306 307	10 040 974
Water		1 779 388	1 809 227	1 959 315	2 092 450	2 098 800	2 098 800	2 227 649	2 477 619	2 717 278
Waste Water Management		871 718	942 941	1 132 253	1 166 829	1 192 312	1 192 312	1 360 523	1 447 183	1 646 122
Waste Management		1 301 136	1 342 746	1 586 698	1 603 815	1 597 455	1 597 455	1 685 654	1 814 331	1 969 384
<i>Other</i>	4	51 967	54 484	75 902	87 332	93 460	93 460	95 478	101 720	107 091
Total Expenditure - Standard	3	18 649 189	21 181 630	23 809 375	26 144 082	25 786 892	25 786 892	28 438 211	30 821 393	33 496 372
Surplus/(Deficit) for the year		1 732 143	2 507 037	3 549 026	2 334 315	2 830 041	2 830 041	2 815 627	2 339 314	2 299 481

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification